

**Description:**

To provide educational programs, services, and resources to meet the needs of a diverse population in eastern Idaho and around the State. These activities include: 1) a comprehensive curriculum with emphasis in the health professions and related biological and physical sciences delivered in learning-centered environments; 2) access for diverse, sometimes place bound populations, through regional centers, distance learning, and campus services such as child care and bus transportation; 3) research consistent with the state and regional public service missions and the graduate and undergraduate programs; 4) fulfillment of the community college function through extensive certificate and associate degree programs, adult basic education and applied technology programs, and appropriate counseling and advising; and 5) accountability to regional and statewide citizen groups, business and industry, the higher education community, and government officials.

General note: Most programs and courses at Idaho State University are currently at capacity. Given that the current funding formulas do not encourage enrollment growth once excess capacity has been filled, estimates of growth included below are conservative. If additional funds are forthcoming, enrollment growth beyond that projected would be anticipated, based on both demographics and past enrollment trends.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Access: Provide services to help students choose appropriate courses and programs.

A. Admissions data. Applications received. (\*-Combined new freshman and technical education/fall semester of fiscal year) Note: This measure was changed to be consistent with State Board of Education reporting standards.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
3,952	4,122	3,769	3,573
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
4,250	4,250	4,250	4,250

B. Admissions data. Undergraduate number admitted.(\*-Combined new freshman and technical education/fall semester of fiscal year) Note: This measure was changed to be consistent with State Board of Education reporting standards.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2,710	2,921	2,967	2,638
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3,400	3,400	3,400	3,400

C. Admissions data. Undergraduate number enrolled.(\*-Combined new freshman and College of Technology/fall semester of fiscal year) Note: This measure was changed to be consistent with State Board of Education reporting standards.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,934	2,073	2,212	2,107
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,400	2,400	2,400	2,400

D. Admissions data. Undergraduate Transfer applications received. (Combined academic and technical education students)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,800	1,801	1,440	1,626
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,500	1,500	1,500	4,500

E. Admissions data. Undergraduate Transfers: number admitted. (\*-Combined academic and technical education students /fall semester of fiscal year)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,546	1,366	1,212	1,244
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,250	1,250	1,250	1,250

F. Admissions data. Undergraduate Transfers: number enrolled. (\*-Combined academic and technical education students/fall semester of fiscal year)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,318	1,332	1,162	1,210
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,200	1,200	1,200	1,200

G. New and transfer students. New academic and technical education percent Idaho residents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
92%	93%	93%	92%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
93%	93%	93%	93%

H. New and transfer students. Undergraduate transfers (academic and technical education. Percent of Idaho residents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
85%	83%	84%	84%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
85%	85%	85%	85%

I. Total academic students 10th day head count.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
11,768	12,315	11,935	12,218
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
12,000	12,000	12,000	12,000

J. Enrollment data. Academic undergraduate full-time equivalents. (Source: PSR 1 report for fall semester of the fiscal year)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
7,395	7,698	7,773	7,962
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
7,800	7,800	7,800	7,800

K. Enrollment data. Academic graduate/professional full-time equivalents. (Source: PS 1 report for fall semester of the fiscal year)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,135	1,190	1,166	1,227
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,200	1,200	1,200	1,200

L. Enrollment data. Technical Education Fall 10th day headcount.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,277	1,348	1,417	1,405
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,430	1,430	1,430	1,430

M. Enrollment data. Technical Education full-time equivalents. (Source: Professional Technical Educational Reports for fall semester of the fiscal year.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,066	1,080	1,135	1,098
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,175	1,175	1,175	1,175

N. Enrollment data. Total Fall 10th day headcount. (Source: PSR-1 report and Professional Technical Educational reports for fall semester of the fiscal year.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
13,045	13,663	13,352	13,623
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
13,400	13,400	13,400	13,400

O. Enrollment data. Total full-time equivalents. (Source: PSR-1 report and Professional Technical Educational Reports for fall semester of the fiscal year.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
9,595	9,968	10,074	10,287
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
10,100	10,100	10,100	10,100

P. Student financial aid disbursed. (\*Estimate: 2004 not available until November 2004.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$70,530,513	\$77,578,710	\$86,394,070	\$90,000,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$90,200,000	\$94,700,000	\$95,000,000	\$95,000,000

2. Learning: Provide an effective and efficient learning environment. \*Fiscal year

A. Student credit hours. Academic credit hours. Source: PSR 1.5

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
265,541	272,156	279,364	285,113
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
280,000	285,000	285,000	285,000

B. Student credit hours. Technical Education credit hours.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
34,189	34,463	35,805	34,756
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
36,000	36,000	36,000	36,000

C. Total student credit hours.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
299,730	306,619	315,619	319,869
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
316,000	321,000	321,000	321,000

D. Academic remediation activities. Total remedial credit hours 10th day of fall semester for the fiscal year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6,444	7,425	8,241	8,751
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
8,200	8,200	8,200	8,200

E. Specialized accreditation of program (combine undergraduate and graduate): Academic eligible programs.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
48	48	54	57
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
54	54	54	54

F. Specialized accreditation of program (combine undergraduate and graduate): Academic percent accredited.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
97%	97%	97%	97%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
97%	98%	98%	98%

G. Specialized accreditation of program (combine undergraduate and graduate): Technical Education eligible programs.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
12	12	13	13
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

H. Specialized accreditation of program (combined undergraduate and graduate): Technical Education percent accredited.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
92%	92%	93%	93%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
93%	93%	93%	93%

I. Specialized accreditation of program (combined undergraduate and graduate): Total eligible programs.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
60	60	67	70
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
70	70	70	70

J. Specialized accreditation of program (combined undergraduate and graduate): Total percent accredited.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
95%	95%	95%	95%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
95%	97%	97%	97%

K. Retention and graduation rates and years to degree. Academic first to second year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
61%	61%	61%	59%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
61%	61%	61%	61%

L. Retention and graduation rates and years to degree. Academic 6 year graduation rates.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
28%	28%	28%	30%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
29%	29%	29%	29%

M. Retention and graduation rates and years to degree. Academic years to degree.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6.5	6.5	6.3	6.0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6.0	6.0	6.0	6.0

N. Retention and graduation rates and years to degree. Technical Education first to second year. \*Some students complete certificate programs of less than 1 year

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
67%	70%	70%	63%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
70%	70%	70%	70%

O. Retention and graduation rates and years to degree. Technical Education 3 year graduation rates.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
57%	70%	68%	67%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
68%	68%	68%	68%

P. Retention and graduation rates and years to degree. Technical Education years to degree.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2.8	2.8	2.8	2.8
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2.8	2.6	2.6	2.6

Q. Degrees awarded: Academic undergraduate degrees.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,138	1,188	1,256	1,246
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,260	1,260	1,260	1,260

R. Degrees awarded: Academic graduate degrees. \*includes pharmacy

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
381	441	436	411
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
440	440	440	440

S. Degrees awarded: Technical Education certificates.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
275	340	339	347
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
340	340	340	340

T. Degrees awarded: Technical Education associate degrees.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
287	249	194	231
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
310	310	310	310

U. Degrees awarded: Total

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2,081	2,218	2,225	2,235
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,300	2,300	2,300	2,300

V. Pass rates on professional and licensure exams: ISU academic average pass rate (all exams).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
95%	95%	89%	98%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
95%	95%	95%	95%

W Pass rates on professional and licensure exams: ISU academic average pass rate (exams with national norms).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
95%	95%	89%	90%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
95%	95%	95%	95%

X. Pass rates on professional and licensure exams: Average academic national pass rate.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
79%	79%	79%	74%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
79%	79%	79%	79%



Y. Pass rates on professional and licensure exams: ISU Technical Education average pass rate.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
98%	98%	98%	98%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
98%	98%	98%	98%

3. Research: Conduct research consistent with the state and regional public service missions and the University's undergraduate and graduate programs.

A. External or sponsored research. Total research. Beginning FY 2002 reported using new GASB standards. (\*Estimate: 2003 not available until November 2003)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$7,866,841	\$7,708,505	\$10,500,000*	\$10,710,857
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$11,800,000	\$13,000,000	\$14,500,000	\$11,800,000

4. Faculty: Maintain a faculty which sustains a high quality learning environment, engages in productive scholarship, and provides useful public service.

A. Faculty workload and productivity: Hours spent in instruction.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
37	37	40	33
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
40	40	40	40

B. Faculty workload and productivity: Hours spent in research.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
10	10	10	7
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
10	10	10	10

C. Faculty workload and productivity: Hours spent in institutional service.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
8	8	8	6
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
8	10	10	10

D. Faculty workload and productivity: Hours spent in public service.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2	4	4	4
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
4	4	4	4

E. Faculty workload and productivity: Total hours worked.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
57	59	62	50
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
50	50	50	50

F. Student/faculty ratios: Academic.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
17.0	17.5	17.5	19.7
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
19	19	19	19

G. Student/faculty ratios: Applied technology.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
12.6	12.6	12.6	11.6
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
12.6	12.6	12.6	12.6

5. Support: Provide support for learning and maintain program quality.

A. Percentage of budget allocated to institutional support.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
9.5%	9.5%	9.4%	9.3%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
9.4%	9.4%	9.4%	9.4%

B. Total budget derived from: General.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$57,889,244	\$62,684,870	\$56,384,600	\$58,142,400
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$59,697,400	\$64,000,000	\$68,000,000	\$72,000,000

C. Total budget derived from: Dedicated.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3,360,862	\$3,320,900	\$2,923,600	\$2,512,200
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2,121,200	\$1,897,600	\$1,897,600	\$1,897,600

D. Total budget derived from: Other.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$17,771,000	\$19,510,851	\$23,847,409	\$27,414,477
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$29,267,100	\$31,300,000	\$33,500,000	\$36,000,000

**Program Results and Effect:**

- 1) Academic Programming is stronger. Idaho State continues to make progress in accordance with its mission assignment by offering a broad curriculum regionally and delivering its health professions programs throughout the state of Idaho. Examples of such efforts include a major initiative in the Boise area, developments in ISU=s Institute for Rural Health and Telehealth projects, efforts to produce mental health workers, and a review of our current and potential medical education program.
- 2) Across its program array, the University has been increasing the sophistication of its offerings. By increasing enrollment in doctoral programming, the institution will achieve Carnegie classification Doctoral/Research Universities-Extensive. Research and scholarly activity has grown significantly. Grant and contract volume has increased and research awards and expenditures has risen by 50% each year for the past two years.
- 3) ISU=s College of Technology is the first in Idaho to build offerings at the baccalaureate and graduate level. The Bachelor of Applied Technology degree has been implemented, which allows all Associate Degree candidates who have successfully graduated from an approved postsecondary technical school in Idaho to continue their education.
- 4) Development of several research centers/institutes has led to gains in research and economic development. Some of these are as follows: Idaho Accelerator Center, Institutes of Rural Health, Geographic Information Systems Training and Research Center, Center for Ecological Research and Education, Measurement and Controls Engineering Research Center, and the Institute for Nuclear Science and Engineering.
- 5) The Academic Skills Center has expanded to meet the needs of students who need remediation, tutoring, or assistance with mathematics, English, study skills, English for Speakers of Other Languages, and other subjects.  
In addition, the Center now coordinates the First Year Seminar and Honors programs and has assumed responsibility for faculty development.
- 6) The Office of Institutional Research has been given the responsibility for Outcomes Assessment and Academic Program Review.
- 7) The Office of Enrollment Planning continues to direct and coordinate recruitment, financial aid, admissions, registration, and other student enrollment services to attract qualified undergraduate and graduate students and help them meet their educational goals and/or persist to graduation.
- 8) New academic programs have been approved by the Idaho State Board of Education. Examples of these include a Doctor of Physical Therapy, an Associate of Degree in Nursing, an AAS or Advanced Certificate in Paramedicine, a Latino Studies Minor, an Engineering Geology Emphasis, a Master of Education emphasis in secondary education, elementary education or K-12 education, an AAS in Culinary Management, an emphasis in Health Physics to an AAS degree in Physics, an Executive MPH in Health Administration, a Center for Executive Studies in Health Care, and a MS in Pharmaceutical Sciences & addition of emphases: Medicinal Chem, Drug Delivery, Social and Admin. Sciences, and an Institute for Emergency Management.
- 9) The \$30 million L. E. and Thelma Stevens Performing Arts Center will be completed in the coming year. This facility hosts three venues: a 1,200 seat Grand Concert Hall a 450 seat Thrust Theatre, and an experimental Black Box Theatre.
- 10) The institution is bringing the 128 million Centennial Campaign to a successful conclusion in 2005.
- 11) The Rendezvous Classroom building is being planned for optimum use. The \$38,809,000 building is scheduled for completion in 2007. The complex will contain 50 classrooms ranging from 15-person occupancy seminar rooms to 250-seat lecture hall with planetarium; 72 apartments housing 300 students; the main campus dining hall, including both retail sales and board services.

These significant accomplishments lead ISU to confront ongoing educational challenges with confidence and

optimism. As we face the external pressures of continuing enrollment growth and limited financial resources, Idaho State University remains committed to preservation of its educational mission.

For more information contact John D. Jones at 282-4431.